

A-3. Total District - Detail Functions

Number of Pupils 654	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 10,594,524	\$ 16,200	100.0%
Instruction	100	\$ 5,989,466	\$ 9,158	56.5%
Face-to-Face Teaching	110	\$ 5,532,045	\$ 8,459	52.2%
Instructional Teachers	111	5,305,788	8,113	50.1%
Substitutes	112	70,138	107	0.7%
Instructional Paraprofessionals	113	156,119	239	1.5%
Classroom Materials	120	\$ 457,421	\$ 699	4.3%
Pupil-Use Technology & Software	121	146,948	225	1.4%
Instructional Materials, Trips & Supplies	122	310,473	475	2.9%
Instructional Support	200	\$ 1,915,309	\$ 2,929	18.1%
Pupil Support	210	\$ 1,424,597	\$ 2,178	13.4%
Guidance & Counseling	211	1,037,243	1,586	9.8%
Library & Media	212	71,714	110	0.7%
Extracurricular	213	131,441	201	1.2%
Student Health & Services	214	184,199	282	1.7%
Teacher Support	220	\$ 32,667	\$ 50	0.3%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	32,667	50	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 458,045	\$ 700	4.3%
Program Management	231	121,149	185	1.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	336,896	515	3.2%
Operations	300	\$ 1,864,923	\$ 2,852	17.6%
Non-Instructional Pupil Services	310	\$ 212,590	\$ 325	2.0%
Transportation	311	0	0	0.0%
Food Service	312	201,148	308	1.9%
Safety	313	11,442	17	0.1%
Facilities	320	\$ 1,397,648	\$ 2,137	13.2%
Building Upkeep, Utilities & Maintenance	321	1,397,648	2,137	13.2%
Business Services	330	\$ 254,685	\$ 389	2.4%
Data Processing	331	0	0	0.0%
Business Operations	332	254,685	389	2.4%
Other Commitments	400	\$ 5,676	\$ 9	0.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 5,676	\$ 9	0.1%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	5,676	9	0.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 819,150	\$ 1,253	7.7%
School Management	510	\$ 639,912	\$ 978	6.0%
Principals & Assistant Principals	511	224,048	343	2.1%
School Office	512	415,864	636	3.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 179,238	\$ 274	1.7%
Superintendent & School Board	531	146,000	223	1.4%
Legal	532	33,238	51	0.3%